

INFORMATION TECHNOLOGY DIVISION
SERVICE CATALOG - STATEWIDE CHARGEBACK
FY2013 RATE CALCULATION

Monday, December 03, 2012

UNIFIED_COMMUNICATIONS

BLACKBERRY

2 Direct Dedicated Resources

2A Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)

| DESCRIPTION | | | | COST | FTE | |
|---|----|--|--|----------|------|--|
| Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-BLACKBERRY | | | | \$78,881 | 1.05 | |
| Total: | 2A | Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH) | | \$78,881 | | |

2B Hardware / Software / Contracts (UU, LL , etc)

| DESCRIPTION | | | | COST | FTE | |
|--|----|--|--|----------|-----|--|
| - Dell Software-BlackBerry Software for BlackBerry Enterprise Environment- - | | | | \$43,469 | | |
| Total: | 2B | Hardware / Software / Contracts (UU, LL , etc) | | \$43,469 | | |

Total: 2 Direct Dedicated Resources \$122,350 1.05

3 Indirect Costs

3A Allocated Shared Resources

| DESCRIPTION | | | | COST | | |
|---------------------------------------|----|----------------------------|--|---------|--|--|
| Allocated Shared Resources-BLACKBERRY | | | | \$2,757 | | |
| Total: | 3A | Allocated Shared Resources | | \$2,757 | | |

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|--------|---|----------------|--|--|---------|--|--|
| Total: | 3 | Indirect Costs | | | \$2,757 | | |
|--------|---|----------------|--|--|---------|--|--|

4

Indirect Costs

4A

Shared ITD Data Center Services

| DESCRIPTION | RATECODE | RATE | UNITS | COST | | |
|--|----------|------------|-------------|----------|--|--|
| DATA - Data Backup and Recovery -- | SG100 | \$0.2275 | 5,076.0000 | \$1,155 | | |
| DATA - Silver (Clarion Auto-Tier FC, SATA)-- | SF0C0 | \$0.0170 | 27,740.0000 | \$472 | | |
| HOSTING - Linux OS Support-- | SV120 | \$312.0000 | 48.0000 | \$14,976 | | |
| HOSTING - Shared VMWare Platform Support*-- | SV350 | \$160.0000 | 48.0000 | \$7,680 | | |

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|--------|----|---------------------------------|--|--|----------|--|--|
| Total: | 4A | Shared ITD Data Center Services | | | \$24,282 | | |
|--------|----|---------------------------------|--|--|----------|--|--|

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|--------|---|----------------|--|--|----------|--|--|
| Total: | 4 | Indirect Costs | | | \$24,282 | | |
|--------|---|----------------|--|--|----------|--|--|

5

Allocated Costs

5A

Allocated Costs Not Specific to Service

| DESCRIPTION | | | | COST | | |
|--|--|--|--|----------|--|--|
| Allocated Costs Not Specific to Service-BLACKBERRY | | | | \$23,765 | | |

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|--------|----|---|--|--|----------|--|--|
| Total: | 5A | Allocated Costs Not Specific to Service | | | \$23,765 | | |
|--------|----|---|--|--|----------|--|--|

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|--------|---|-----------------|--|--|----------|--|--|
| Total: | 5 | Allocated Costs | | | \$23,765 | | |
|--------|---|-----------------|--|--|----------|--|--|

6

Management Adjustments

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|----|------------------------|
| 6A | Management Adjustments |
|----|------------------------|

| DESCRIPTION | | | | COST | | |
|-----------------------------------|----|------------------------|--|------------|--|--|
| Management Adjustments-BLACKBERRY | | | | (\$35,200) | | |
| Total: | 6A | Management Adjustments | | (\$35,200) | | |

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|--------|---|------------------------|------------|--|--|
| Total: | 6 | Management Adjustments | (\$35,200) | | |
|--------|---|------------------------|------------|--|--|

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|------------|------------|-----------|------|
| BLACKBERRY | BLACKBERRY | \$137,955 | 1.05 |
|------------|------------|-----------|------|

| | | | | | |
|---|----------------------------------|--|--|--|--|
| 7 | Rates Pertaining to this Service | | | | |
|---|----------------------------------|--|--|--|--|

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|----|----------------------------------|--|--|--|--|
| 7A | Rates Pertaining to this Service | | | | |
|----|----------------------------------|--|--|--|--|

| SERVICE OFFERING / TITLE / BILLABLE UNIT | | | RATECODE | RATE | PLANNED UNITS | | | COST |
|--|----|----------------------------------|----------|----------|------------------|--|--|-----------|
| UNIFIED_COMMUNICATIONS - BlackBerry Support--Each Device / Month | | | SW060 | \$5.6900 | 24,240.0000 | | | \$137,955 |
| Total: | 7A | Rates Pertaining to this Service | | | | | | |

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|--------|---|----------------------------------|--|--|--|--|--|-----------|
| Total: | 7 | Rates Pertaining to this Service | | | | | | \$137,955 |
|--------|---|----------------------------------|--|--|--|--|--|-----------|

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| BLACKBERRY | BLACKBERRY | | |
|------------|------------|--|--|

Grand Total:

| | | |
|-----------|------|-----------|
| \$137,955 | 1.05 | \$137,955 |
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